MIAMI-DADE

Departmental
Business Plan and Outlook

Miami-Dade Police Department

Fiscal Years:
2005/2006
&
2006/2007

Plan Date: October 1, 2005

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Robert Parker
Director

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Susanne M. Torriente
Assistant County Manager

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APPENDIX

EXECUTIVE SUMMARY

The Miami-Dade Police Department (MDPD) is the largest law enforcement police department in the southeastern United States serving an ethnically and racially diverse community of over 1.099 million. The Department provides both traditional municipal police services and sheriff services to Miami-Dade County and contractual municipal areas. MDPD is an internationally accredited law enforcement agency and has enjoyed accreditation with the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), since 1993 and was recently accredited by the Commission for Florida Law Enforcement.

> The Director has the responsibility and authority for the management, direction, and control of the operations and administration of the Department and to provide efficient and effective police services to the citizens of Miami-Dade County. The Director has responsibility and authority to formulate plans and policies, and managerial coordination of all departmental operations, including fiscal management. The Specialized Services Division Chief oversees investigations of the Professional Compliance Bureau, Public Corruption Bureau and the Homeland Security Bureau.

Investigative Services is responsible for centralized criminal investigative services for homicides, forcible sexual offenses, domestic crimes, robbery, narcotics, economic crimes, processing and securing criminal warrants, and the strategic and specialized investigations to include gangs and intelligence analysis	Police Services is responsible for centralized and decentralized patrol services; investigate offense; apprehend offenders; furnish day-to-day law enforcement services and agricultural patrol. Provide direct services to the customer community by responding to calls for service	Support Services is responsible for communications (police radio and emergency 911 telephone); information systems and departmental automated systems, budget, planning, resource and fleet management, personnel, training, grants and legislative concerns, court security, intergovernmental functions, underwater recovery and municipal services	Departmental Services is responsible for investigative support in the processing and preservation of evidence and crime scenes, crime laboratory, criminal records and community affairs. Special Patrol furnishes specialized functions such as crowd control, hostage negotiations, canine, mounted, motorcycle, marine patrol, and building searches

- MDPD will strive to maintain the average emergency response time of 8:00 minutes or less.
- MDPD will continue to ensure districts respond to 90 percent of non-emergency calls for service in 34:00 minutes or less.
- Part 1 Violent Crimes has dropped 49 percent for the period of calendar year 1996 to 2005.
- MDPD violent crime rate is 923 per 100,000 residents and MDPD continues to meet or exceed the National average clearance rates for Homicide, Robbery, and Burglary.
- MDPD continues to develop Enhanced Enforcement Initiatives (EEI) to address specific neighborhood needs in each district. Examples include Operation Safe Summer, Operation Safe Neighborhood, and Special Holiday Enforcement. These activities have been a successful tool in our crime-fighting efforts.
- The Department will continue to maintain accreditation status with the Commission on Accreditation for the Law Enforcement Agencies, Inc., (CALEA) and the Commission for Florida Law Enforcement Accreditation (CFA).

INTRODUCTION

MISSION STATEMENT

THE MIAMI-DADE POLICE DEPARTMENT

Will commit its resources in partnership with the community to:
- Promote a safe and secure environment, free from crime and the fear of crime,
- Maintain order and provide for the safe and expeditious flow of traffic,
- Practice our core values of integrity, respect, service, and fairness.

INTEGRITY

Integrity is the hallmark of the Miami-Dade Police Department and we are committed to the highest performance standards, ethical conduct, and truthfulness in all relationships.

We hold ourselves accountable for our actions and take pride in a professional level of service and fairness to all.

RESPECT

We treat all persons in a dignified and courteous manner, and exhibit understanding of ethnic and cultural diversity, both in our professional and personal endeavors.

We guarantee to uphold the principles and values embodied in the constitutions of the United States and the State of Florida.

SERVICE

We provide quality service in a courteous, efficient, and accessible manner.

We foster community and employee involvement through problem-solving partnerships.

FAIRNESS

We treat all people impartially, with consideration and compassion.

We are equally responsive to our employees and the community we serve.

Department Description

Miami-Dade County was established as Dade County in 1836 and encompassed the present areas of Miami-Dade, Broward, Palm Beach and Martin Counties. The original sheriff was appointed by the Governor of Florida until 1899 when the office of sheriff became an elected position. The area of Miami-Dade County was reduced to its present 2,139 square miles and a metropolitan form of government was approved in 1957. The Dade County Sheriff's Office was subsequently renamed the Public Safety Department. In 1960, the Public Safety Department had a complement of 623 sworn personnel and assumed police responsibility for the Port of Miami and the Miami International Airport. By 1966, the Department was comprised of 850 sworn officers and was not only responsible for law enforcement but for fire protection, jail and stockade, civil defense, animal control, crime laboratory analysis, and motor vehicle inspections. In 1966, the Miami-Dade Charter was amended by voter mandate allowing for the selection of the Director of the Public Safety Department/Sheriff by the County Manager rather than by election.

By 1973, the Department had been divested of numerous ancillary responsibilities and its primary responsibility was once again law enforcement. The Department's sworn personnel consisted of 1,200 employees. As part of the national movement for professionalism in law enforcement, the Department established standard operating procedures, rules and regulations, developed innovative community programs, and departmental training programs to include the creation of Survival City. By 1981, the Department was reorganized and renamed the Metro-Dade Police Department. The construction of a new police headquarters complex began in 1986 and was completed in 1990. The Department remains committed to ensuring that the most professional law enforcement is offered to the citizens of Miami-Dade County. The Department has enjoyed accreditation status with the Commission on Accreditation for Law Enforcement Agencies (CALEA), Inc., since July 1993, was most recently reaccredited in July 2004. To further the Department's commitment to such efforts, MDPD has initiated an additional state accreditation process with the Commission for Florida Law Enforcement Accreditation (CFA). The Department underwent the Florida Law Enforcement Accreditation process and was recently accredited in October 2004.

The Community Oriented Policing Services (COPS) philosophy allowed for the establishment of proactive partnerships between police and citizens to better identify and solve neighborhood problems. The COPS programs allowed the Department to deliver police services consistent with community needs, increase community involvement in policing activities, reduce citizen's fear of crime, and increase community awareness and education. The success of the COPS programs has been mutually beneficial to the Department and the citizens it serves and has allowed for the implementation of innovative strategies to improve the quality of life of the residents in our community. The COPS approach was applied to all of our districts.

Currently, the Miami-Dade Police Department is comprised of approximately 42 organizational elements with varying areas of responsibility, with a management team led by a Police Director, four Assistant Directors, and nine Police Division Chiefs. The Department provides decentralized police patrol services with nine police district stations throughout Miami-Dade County (Airport, City of Miami Gardens), Cutler Ridge, Midwest, Hammocks, Intracoastal, Kendall, Northwest, and Northside), as well as other specialized patrol units (Police Operations Bureau, Marine Patrol, Aviation Unit, K-9, Mounted Patrol, Bomb Squad, Special Response Team, Driving Under the Influence (DUI) and Special Events). The Department established Robbery, Sexual Battery and Narcotics Clearing Houses assisting with gathering and disseminating information. The Department also provides contractual services for the Town of Miami Lakes, Village of Palmetto Bay, City of Miami Gardens, and the City of Doral for local police patrol and specialized police services. The Department has completed its fourth year of providing local police patrol and specialized police contractual law enforcement services to the Town of Miami Lakes, and is currently on multiple years of providing specialized services to the City of Doral, the Village of Palmetto Bay and the City of Miami Gardens. The Department has worked closely with municipal officials, community residents, businesses and schools to meet the municipalities' local priorities through efficient and effective law enforcement services. The Department conducts centralized and highly specialized investigations of incidents of robbery, homicide, narcotics, sexual crimes, domestic violence, child abuse, elderly abuse, gang-related activities, economic crimes, and credit card fraud. MDPD also conducts environmental crimes, public corruption, and homeland security investigations.

The Department utilizes the COMPSTAT (Computerized Statistics) processes, which provides an in-depth statistical review of criminal activity in order to identify and address emerging crime trends. The Department conducts monthly COMPSTAT meetings in order to discuss crime trends and to plan proactive operations to address criminal activity.

In order to support police patrol and investigative efforts, the Department provides centralized support such as central records maintenance of arrest information, arrest images and associated data of adults and juveniles, offense incident reports, traffic crashes; crime scene investigations; fingerprint analysis; criminal intelligence gathering; property and evidence management; systems development and information technologies support, to name a few. The Department has a state-of-the-art crime laboratory that provides forensic scientific services for all law enforcement agencies in Miami-Dade County. The Crime Laboratory Bureau has also been voluntarily accredited by the American Society of Crime Laboratory Directors (ASCLD) since 1989. The Crime Laboratory's fifty-five scientists and support staff conduct DNA, controlled substance, fiber, paint, glass, fire debris, firearm and tool-mark, shoe and tire, gunshot residue, and other physical evidence examinations. In addition to routine analysis of all controlled substance and illicit drugs by the Drug Chemistry Unit of the Crime Laboratory Bureau, this Unit is one of the few in the Country that now analyzes prescription drugs submitted as evidence in medical fraud and pharmaceutical diversion

cases.   The DNA testing program of the Crime Laboratory Bureau demonstrated how routine DNA testing of crime scene evidence had a major impact on the identification of perpetrators of violent crime as well as lesser crimes such as burglary. Since its inception, the Laboratory DNA testing program has provided investigative leads in over 1,200 cases and aided in investigations of many cases that might have otherwise remained unsolved. In addition, to date, the laboratory firearm examiners have used the National Integrated Ballistics Information Network (NIBIN) to link guns and/or crime scene evidence confiscated during police investigations to over 1,200 scenes of violent shooting cases where no other leads were previously known.

The Miami-Dade Police Department's Forensic Computer Laboratory Section (FCLS) is a state-of-the-art facility dedicated to the recognition, collection, preservation and analysis of digital evidence. It is housed within the Professional Compliance Bureau building. The FCLS currently houses 5 forensic examiners, 21 examination computers, the most advanced up-to-date forensic acquisition equipment, and a 4-terabyte forensic examination server.   The FCLS provides its services to local, state and federal agencies. It is recognized worldwide for its forensic laboratory excellence. The types of cases commonly submitted to the FCLS are, but not limited to; homicides; child pornography; and child predator.

The South Regional Agricultural Patrol Section's Mini-Station is in the last stage of completion. The Mini-Stations projected scheduled date of completion is by June 2006. At that time, the final consolidation phase for the Section will take place by the acquisition of additional personnel. These moves will allow for increase in police availability, decrease of response times, and enhance police services for the Agricultural Community.

The Department continues its commitment to numerous crime prevention and education programs for the citizens of Miami-Dade County. The Police Athletic League (PAL), in partnership with the Miami-Dade County Parks and Recreation Department, sponsors recreational and educational programs at area parks that service over 21,000 boys and girls each year.   Approximately 200 children a week will be impacted by the PAL After-School Tutoring Program, which is conducted at the NFL/Yet Center. Certified teachers along with MDPD police officers assist the children with their homework and other school related activities. Over 20,000 fifth-grade students in 120 Miami-Dade County elementary schools will be instructed in the scientific-based state-of-the-art substance abuse prevention curriculum delivered through the DARE program during FY 2005/2006. The program is designed to reduce the use of tobacco, alcohol, and drugs, as well as prevent violence among youth. The Gang Resistance Education and Training (GREAT) 13-lesson program serves 13 middle schools and has taught more than 3,000 students during this year. More than 33,000 students have graduated from GREAT since its inception in 1995. The goal for FY 2005/2006 is to instruct 3,000 students in 13 Miami-Dade County public schools by 5 GREAT certified officers. Viewed as a possible long-term solution to the growing teen alcohol and drunken driving problem, the "Don't Let Alcohol Be Your Last Taste of Life" program is currently presented in 37 Miami-Dade County high schools. The goal for FY 2005/2006 is to target 70,000 high school students with the alcohol prevention message of "Don't Drink and Drive" through various

program activities. The Citizen Police Academy, which offers a 13-week educational program allowing citizens to experience capsules of police training and facilitate the understanding of police work. The classes offered, closely parallel the training curriculum that police officer candidate's experience, and are "mini-capsules" of the entire basic training program. There are two sessions planned during FY 2005/2006 and our goal is to graduate 60 participants. Additionally, the DUI Mobile Education Center emphasizes the message that there are negative consequences to drinking and driving, and since its inception in 1998 more than 350,000 people have toured the trailer at middle and high schools, as well as at community and civic events. The FY 2005/2006 goal is to distribute 5,000 DNA kits to parents throughout Miami-Dade County to use as a tool to protect their children by the simple method of creating and preserving a comprehensive genetic record of their child. DNA kits will be available upon request, as well as being dispensed during community events.

The Department has developed various innovative crime fighting and prevention activities such as the Enhanced Enforcement Initiatives (EEI) which include the District Crime Suppression, Tactical Narcotics Team, Robbery Intervention Detail, Career Criminal Enforcement, Warrant Sweeps, Probation and Parole violations, Environmental Investigations, Firearms Enforcement, and Gang Enforcement. These efforts have played an integral component in the Department's ability to effectuate a 49% reduction in Part 1 violent crime, a 51% reduction in murders, a 54% decrease in aggravated assaults and an astonishing 37% reduction in robberies from 1996 to 2005. Another key factor in the Department's successful campaign against crime has been the wide reach of its criminal investigations. Crime reduction efforts have been enhanced through the understanding that reducing crime for the citizens of Miami-Dade County is a task that spans jurisdictional lines. Because the majority of serious crimes are committed by repeat offenders who regularly operate across local, state, and international boundaries, MDPD maintains strong, cooperative relationships with municipal, state, and federal law enforcement agencies. Investigative Services personnel participate in task forces and multi-jurisdictional investigations with federal agencies such as the Federal Bureau of Investigations, Drug Enforcement Agency, United States Customs, the Internal Revenue Service, and United States Marshal's Service; state agencies include the Florida Department of Law Enforcement and the Department of Alcoholic Beverages and Tobacco. Investigative Services also provides support to many of the municipalities in Miami-Dade County by conducting highly specialized investigations, such as homicides, robberies and sexual crimes in those jurisdictions.

The Sexual Crimes Bureau initiated a public awareness campaign targeting young women. Posters were designed and placed at strategic locations alerting young women to the dangers of accepting rides from strangers. In September 2004, Miami-Dade Police and Miami-Dade Transit Departments held a press conference, with the full support of State Senator Fredericka Wilson, to unveil the posters and signage and kick off the public awareness campaign, which firmly stated, "Accepting A Ride From A Stranger Could Lead To A Dead End". Posters were placed at bus stops on buses and on both the interior and exterior of transit rail cars. Further presentations were conducted and are on-going through Miami-Dade County Public Schools and

community outreach meetings.

The Department remains committed to making technological advances to improve law enforcement through the development of various initiatives. E-Police is an ongoing technological initiative to install laptops in all marked police vehicles in order to allow police officers to be "connected" to data, facilitate completion of administrative tasks such as report writing, and the preparation of daily activity reports in a mobile environment. E-Police has been implemented in all Districts except the Airport District. E-Police will enhance police officer safety, as well as the safety of the public by revolutionizing the way crime data is collected, stored and analyzed. This will allow for the efficient and effective retrieval of incident reports and crime related information via the world wide web, and greatly enhance service delivery to the citizens of Miami-Dade County. The Crime Information Warehouse has been instrumental in providing real-time crime data information to Departmental personnel, and is vital to our crime fighting efforts. The Crime Information Warehouse has provided web access for MDPD management reports, the submission of requisite statistics to the Florida Department of Law Enforcement, and COMPSTAT reports to assist in the development of crime-fighting initiatives. A new multi-agency juvenile/adult Photo Imaging System is being implemented by the Department to improve arrest image quality and data capture for all Miami-Dade County arrests. The electronic imaging of records is another initiative that's underway and will enhance our service delivery to the public and other law enforcement agencies. The Department is investing in technological tools to improve efficiency and effectiveness in law enforcement, and is expected to enhance service delivery to the public, officer safety and productivity.

Organization and Staffing Levels ($ in Millions)

Offices Reporting to Director include Media Relations and Police Legal Bureaus, which are responsible for litigation against the Department and its employees, in addition to coordinating all asset forfeitures and official media representation and liaison.

FY 2005
40 positions
$4,607

FY 2006
41 positions
$4,531

Special Services Division is responsible for investigating complaints against departmental personnel, public corruption and homeland security.

FY 2005
114 positions
$11,952

FY 2006
55 Positions
$12,824

Police Services is responsible for centralized, and decentralized patrol and general investigations.

FY 2005
26 positions
$8,100

FY2006
24 positions
$14,602

Support Services is responsible for departmental automated systems, communications, information systems, resource management, personnel management, training, financial matters, grants, and legislative liaison.

FY 2005
64 positions
$17,276

FY 2006
66 positions
$22,883

Departmental Services is responsible for psychological services, specialized patrol services , specialized functions such as crowd control, hostage negotiations; criminal records; processing and preservation of evidence and crime scenes.

FY 2005
7 positions
$663

FY 2006
7 positions
$822

Investigative Services is responsible for centralized criminal investigations by highly specialized investigative elements.

FY 2005
2 positions
$326

FY 2006
2 positions
$419

North Operations Division is responsible for decentralized patrol function to include uniformed patrol, traffic crash investigations in Northwest, Northside, and Intracoastal Districts. (Excludes Incorporations)

FY 2005
685 positions
$41,061

FY2006
640 positions
$44,463

Centralized Services is responsible for court services, fleet management, training, personnel and Intergovernmental Services including facilities maintenance and environmental investigations

FY 2005
498 positions
$87,158

FY 2006
507 positions
$89,962

Uniform Services Division is responsible for police services at the Miami International Airport, the Dante B. Fascell Seaport, specified County owned properties as well as police activities at special events requiring large scale crowd control, and specialized patrol services. (Excludes MIA and School Crossing Guards)

FY 2005
414 positions
$31,279

FY 2006
342 positions
$35,448

Criminal Investigations Division is responsible for the centralized investigation of homicides, robberies, sexual crimes and domestic crimes.

FY 2005
354 positions
$38,524

FY 2006
348 positions
$41,207

South Operations Division is responsible for decentralized patrol function to include uniformed patrol, traffic crash investigations and general investigations in Cutler Ridge, Midwest, Hammocks, and Kendall Districts. Also responsible for agricultural patrol function. (Excludes Incorporations)

FY 2005
915 positions
$63,865

FY 2006
856 positions
$69,232

Administration & Technology Division is responsible for emergency dispatch and communications; information systems support and application development; grants and municipal services function.

FY 2005
313 positions
$29,518

FY 2006
317 positions
$34,759

Investigative Support Division is responsible for criminal records, property and evidence storage, crime scene investigations, and crime laboratory functions.

FY 2005
421 positions
$30,694

FY 2006
406 positions
$34,891

Special Investigations Division is responsible for economic, narcotic, criminal conspiracy, and organized crime investigations of offenses associated with prostitution and gambling; processing and serving criminal warrants.

FY 2005
351 positions
$38,844

FY 2006
70 positions
$39,507

Staffing Levels

- The Department maintains an attrition level of $1.443 million or approximately 32 sworn vacant positions.

Functional Unit	FY 2005 (Prior Year)	FY 2006 (Current Year)
Office of the Director	6	6
Juvenile Assessment Center	3	3
Media Relations Bureau	16	16
Police Legal Bureau	24	25
Professional Compliance Bureau	67	69
Assistant Director's Office-IS	2	2
Public Corruption Section	45	44
Office of the SID Chief	2	2
Narcotics Bureau	100	120
Strategic and Specialized Investigations Bureau	123	70
Homeland Security Bureau	0	55
Economic Crimes Bureau	63	62
Warrants Bureau	63	67
Office of the CID Chief	2	2
Homicide Bureau	94	91
Robbery Bureau	132	129
Sexual Crimes Bureau	62	66
Domestic Crimes Bureau	64	60
Office of the ISD Chief	2	2
Crime Laboratory Bureau	70	68
Crime Scene Investigations Bureau	108	107
Property and Evidence Bureau	50	48
Assistant Director's Office-Police	5	5
Police Administration Bureau	21	19
Municipal Services Unit	5	6
Office of the NOD Chief	2	2
Northwest Station	181	164
Northside Station	301	286
Intracoastal Station	201	188
City of Miami Gardens	167	171
Office of the SOD Chief	2	2
Midwest Station	183	174
Cutler Ridge Station	230	214
Kendall Station	233	212
Hammocks Station	242	229
Office of the USD Chief	2	2
Community Affairs Bureau	70	71
Special Patrol Bureau	8	8
Tactical Operations Section	65	65
Marine Patrol Section	24	24
Motorcycle Patrol Section	30	31
Aviation Section	18	18
Special Events Section	15	14
Police Operations Bureau	80	77
Port of Miami	32	32
Village of Palmetto Bay	44	50
Assistant Director's Office-Support	4	2
Psychological Services Section	5	5
Environmental Crimes Unit	20	24
Facilities Management Section	40	42

Headquarters Security Unit	9	10
False Alarm Unit	11	10
Intergovernmental Bureau	42	57
Office of the ATD Chief	2	2
Personnel Management Bureau	65	72
Fleet Management Bureau	10	15
Budget, Planning and Resource Mgt. Bureau	57	60
Office of the CSD Chief	2	2
Communications Bureau	248	245
Systems Development Bureau	33	35
Information Systems Support Bureau	25	29
Court Services Bureau	185	177
Training Bureau	75	76
Central Records Bureau	191	181
School Crossing Guards	9	13
Airport District	158	158
Office of the SSD Chief	2	2
Grants and Legislative Section	3	4
Agricultural Patrol Section	25	25
City of Doral	75	80
Assistant Director's Office- DS	2	2
Town of Miami Lakes	45	45
Animal Services	69	0
Mounted Patrol Unit	6	6
DERM Unit	4	5
Illegal Dumping	12	11
Critical Incident Management Unit	17	0
Total Departmental Strength	**4710**	**4566**

Fiscal Environment – Revenues and Expenditures by Fund (All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 2005 Actual	Current Fiscal Year 2006 Budget	Projections
General Fund Revenue			
Charges for Service	$3,391	$3,987	
Fines and Forfeitures	$24	$25	
Miscellaneous	$1,394	$1,125	
Other Revenue		$0	
Total	**$4,809**	**$5,137**	**$0**
General Fund Expenditure			
Personnel	$358,477	$382,542	
Operating	$41,877	$56,904	
Capital	$3,516	$6,104	
Total	**$403,870**	**$445,550**	**$0**
E-911 Revenue			
Landline Fee	$7,678	$9,793	
Wireless Fee	$4,599	$3,822	
Total	**$12,277**	**$13,615**	**$0**
E-911 Expenditure			
Personnel	$6,328	$6,190	
Operating	$1,757	$1,195	
ETSD	$1,385	$1,330	
Other Gen. Oper. (Municipal)	$2,067	$2,100	
Wireless Operating	$1,842	$1,620	
Capital	$864	$1,180	
Total	**$14,243**	**$13,615**	**$0**
Other Special Revenue			
Charges for Service	$70	$0	
Fines/Forfeiture	$1,111	$1,561	
Miscellaneous	$222	$251	
Other Revenue	$6,039	$6,294	
Subtotal	**$7,442**	**$8,106**	**$0**
Other Special Revenue			
Personnel	$5,141	$6,343	
Operating	$1,281	$1,753	
Capital	$2	$10	
Total	**$6,424**	**$8,106**	**$0**

Major budget variances from prior year

Budget

The FY 2005-06 General Fund (GF) operating budget is $445.550 million, an increase of 10.33% from FY 2004-05 actual expenditures totaling $403.870 million. However, the total operating budget includes the municipal contracts which reflect an increase of 7%. The increase is primarily due to increased personnel costs (cost of living, merit, health insurance, worker's compensation, night differential), an approximately 82.18% of the budget.

Incorporation

FY 2005-06 Municipal Contracts include:

Contracted Municipalities	Patrol	Specialized	Mitigation	Optional Services
Town of Miami Lakes	$5,248,355	$319,200	$1,636,000	$78,000
Village of Palmetto Bay	$5,011,090	$363,000	$1,511,000	$57,100
City of Miami Gardens	$18,650,258	$6,968,400	N/A	N/A
City of Doral	$9,661,048	N/A	$7,817,000	$10,7600
Hialeah Gardens	N/A	N/A	$279,356	N/A
Town of Medley	N/A	N/A	$14,887	N/A

Payments may change depending on actual costs incurred and overhead re-calculations.

Business Environment

The Department is the largest police department in the southeastern United States, and is committed in providing professional law enforcement and investigative services to the community. MDPD is unique in that it serves the community with four distinct, yet highly interrelated functions. The Department provides basic police services to the unincorporated areas of Miami-Dade County, specialized support services to the unincorporated areas of Miami-Dade County and various municipalities, and sheriff services to all the residents of Miami-Dade County. The traditional municipal law enforcement services which include patrol and general investigations are provided to unincorporated Miami-Dade County with an estimated population of 1.099 million, as well as recently incorporated areas contracting with MDPD, with an ethnically and racially diverse community.

Incorporated areas have been mandated to contract local police patrol services exclusively with MDPD for a period of three years with a renewal option. Specialized police services must be provided by MDPD in perpetuity, as established pursuant to the Board of County Commission and the governing Charter. The Department currently provides local police patrol services by contractual agreement to the Town of Miami Lakes, the Village of Palmetto Bay, the City of Doral and the City of Miami Gardens. In FY 2004/2005 annexation was approved for the cities of Hialeah Gardens and Medley requiring them to reimburse the County for mitigation charges. In addition, on November 8, 2005, the Town of Cutler Bay's Charter was approved during a special election by area voters. Negotiations of the two police inter-local agreements will commence after the Town's municipal officials have been elected and have taken office sometime in early 2006.

An initial three-year contractual agreement for local police patrol services with the Town of Miami Lakes was established in November 2001 until November 2004. Currently, negotiations are in progress for the Town of Miami Lakes contract renewal. An initial three-year contractual agreement for local police patrol services with the Village of Palmetto Bay was established in July 2003 and the agreement continues until June 2006. An initial three-year contractual agreement for local police patrol services with the City of Doral was established in March 2004 and the agreement continues until March 2007. An initial three-year contractual agreement for local police patrol services with the City of Miami Gardens was established in December 2003 and the agreement continues until December 2006. Additionally, the various areas such as Fisher Island and Northeast Dade are reviewing the feasibility of becoming incorporated areas. It is the Department's goal to continue to provide local police patrol services to incorporated areas upon the completion of the initial three-year agreements.

There are numerous annexation applications from various municipalities in progress. Most of these annexations are small and are expected to have no impact on Unincorporated Municipal Service Areas (UMSA) staffing. However, there are several annexations that are significant in the geography and the amount of police workload. If successful, these areas of annexations would necessitate the reassignment of MDPD personnel to other UMSA regions. In the event a municipality, which contracts police services with MDPD, elects to annex additional areas of UMSA, additional personnel from UMSA would have to be assigned to the municipality to meet the new workload needs.   As a result, new replacement positions would need to be established.

The Grants and Legislative Section of the Miami-Dade Police Department is charged with identifying and applying for funding sources available to law enforcement agencies from various local, state, and federal resources.   This initiative is done for the purpose of augmenting the general fund available to the Department in order to expand and enhance services to the community we serve. The legislative component of this section prepares, submits and monitors Board of County Commission items pertaining the MDPD. In support of the Development Impact Committee (DIC), the Grants and Legislative Section works collectively with the Miami-Dade Department of Planning and Zoning to ensure that the building process is consistent with the safety and security of the citizens.

The Department also conducts a myriad of investigations for local law enforcement police departments. The level of assistance provided corresponds to the resources of the local police department, the complexity of the investigations, and the nature of the criminal activity. The Department assists Hialeah, Hialeah Gardens, Virginia Gardens, North Miami, North Miami Beach, Sunny Isles, Aventura, Pinecrest, etc., in varying investigative capacities. The sheriff mandated duties include the execution of writs, court security, crime laboratory analysis, emergency communications and serving of warrants which are provided to the entire Miami-Dade County. As the only local certified crime laboratory in Miami-Dade County, the Department provides crime laboratory services to all local police departments. MDPD is also responsible for the 911 Communications services to most local police departments. However, several departments opted to invest in their own Communication 911 center and include the City of Hialeah, City of Miami, City of Miami Beach, City of North Miami, City of Aventura, and City of Pinecrest.

The Department remains committed to provide the highest level of standards of police services, to enhance professionalism, and to improve service delivery through its accreditation process with participation in the Commission on the Accreditation of Law Enforcement Agencies, Commission for Florida Law Enforcement Accreditation (CFA), and the American Society of Crime Laboratory Directors (ASCLD).

Customer Feedback Plan

MDPD utilizes several methods of customer service feedback. The following is an outline of each method:

- The MDPD Citizen Attitude Survey (CAS) targets a random sample of 3,227 property owners in unincorporated Miami-Dade County. The purpose of the CAS is to provide the Miami-Dade Police Department with reliable feedback from citizens to be used in assessing police performance. Survey results are distributed to MDPD Command Staff for appropriate action. The CAS also provides information pertaining to racial/ethnic profiling. The survey is conducted every three years. The Department circulated the 2004 questionnaires In January 2005 and received a completed report in December of 2005. The results of the survey are currently being reviewed in order to accurately ascertain citizens' attitudes toward the delivery of departmental services so that areas requiring improvement can be identified and subsequent actions can be taken to better fulfill the expectations of the citizens we serve.

- The MDPD Burglary Victim Survey provides District Majors with a method for performing quality control of burglary cases. On a monthly basis, the District's Crime Analysis Unit randomly selects twelve burglary cases that have been investigated and the case has been classified as Closed By Arrest, Exceptionally Cleared, Unfounded, Open Pending Warrant Service, or Open Pending where all leads have been exhausted. The purpose of the survey is to obtain feedback from the burglary victim regarding MDPD personnel performance, beginning with the complainant's initial phone request for police, the uniform police response, and the detective's response to conduct the follow-up investigation. The surveys are mailed directly to the MDPD Police Services Assistant Director who traces them to the Districts for action, e.g., follow-up with complainant whether positive or negative feedback.

- The Citizen Advisory Committee (CAC) is a formal committee consisting of a CAC Chairperson and Co-Chairperson (a community member in good standing) and the MDPD District Commander and personnel. All CAC meetings are open to the public. The purpose of the CAC meeting is to identify, evaluate, and respond to the needs of the community. In addition, the meetings help to establish and maintain effective avenues of communication and a positive relationship with the citizens of Miami-Dade County. Concerns that addressed at a CAC meeting are brought up for evaluation at the next CAC meeting. CAC meetings are an on-going project with meetings held on a monthly basis.

- ▪ <u>Community Walks</u> Majors in districts such as Northwest and Northside have implemented monthly community walks where the command level staff, accompanied by Neighborhood Resource Officers and staff from associated governmental agencies walk the neighborhoods. These teams go door to door, introducing the command staff to the citizens in hopes of establishing lines of communication and soliciting community concerns. The concerns are referred immediately to the appropriate agency and or departmental entity to address these issues. This initiative has been overwhelmingly embraced by the community and has resulted in considerable intelligence information regarding criminal activity, as well as addressing safety and quality of life issues and obtaining valuable feedback.

Critical Success Factors

The Department's most critical success factor is to be afforded sufficient resources to maintain appropriate staffing levels to support proactive crime fighting efforts and meet the increasing demands of law enforcement. Law enforcement demands have evolved from the traditional functions of patrol and investigations to other distinct functions such as environmental issues, construction fraud, quality of life concerns and most recently, homeland security issues. Over the past few years, MDPD has met the increasing demands on our organization through the establishment of specialized units such as the Environmental Crimes, Construction Fraud and the inception of the Homeland Security Bureau, to deal with these new areas of responsibilities. The Department created an Unlicensed Practitioner Unit to work with other local and federal agencies in order to address the ever-growing number of complaints regarding unlicensed medical, dental, pharmaceutical and cosmetic activities. The Homeland Security Bureau was established to address the Department's needs concerning homeland security and counter-terrorism efforts. The Bureau serves as the liaison with local, state, and federal agencies. Additionally, they conduct threat assessment surveys throughout Miami-Dade County. The Homeland Security Bureau in conjunction with the Intergovernmental Bureau's Underwater Recovery Unit coordinates Operation Safe Port, an initiative to provide enhanced safety measures by conducting underwater searches of cruise ships in the Port of Miami. The Federal Bureau of Investigation's Joint Terrorism Task Force is an initiative which combines the effort of local, state, and federal law enforcement agencies to gather intelligence and actively investigate individuals and groups involved in domestic and international terrorist activities. The intelligence information regarding Miami-Dade County is entered into a local database to be utilized as an investigative tool for departmental personnel. The Department works with the task force in various committees such as the Investigations and Intelligence Sub-Committee to identify individuals posing a threat to national security.

The establishment of these additional specialized units without the benefit of additional sworn positions requires the redeployment of existing personnel from other operational units such as patrol or investigative. Additionally, the inability of the Department to maintain a full contingent of non-sworn personnel to manage operational support issues compounds the need for full staffing of all Departmental positions. The Department reduced eighty-six full-time civilian positions, as of which 75 were long-term vacancies. With the reduction of the civilian positions, the Department maintains an attrition level of $1.443 million or approximately 32 sworn vacant positions daily in FY 2005-06.

Victim Services Coordinator is responsible for on and off scene counseling of victims, referrals for specific assistance, and development of a support system including periodic follow-up through the investigative and court phases of cases. Specific activities include providing crisis intervention for severe incidents, assessing the need for support and referrals, court related support, providing limited transportation for case related appointments, assisting victims with filing crime victim compensation claims, and follow-up services including periodic contact to determine victims' needs are being met.

The Warrants Bureau is the repository for all felony warrants for the Eleventh Judicial Circuit Court. The Bureau has over 40,000 open felony warrants on file presently and receives an additional 1,600 new felony warrants per month. Warrant Technicians are responsible for immediately responding to requests for the confirmation of wanted persons by other law enforcement agencies. In order to process the warrants, extensive background research must be conducted on each wanted subject, and a 24-hour Desk Operation Center must be maintained to assist in the timely query of warrant information on wanted subjects.

Police Crime Analysis Specialist (PCAS) positions have proven to be instrumental in the processing, compiling, and producing of vital crime statistics and information regarding criminal activity throughout Miami-Dade County. PCAS are integral to investigative efforts by utilizing demographic information and crime statistics in order to establish emerging crime trends. Information from investigations is carefully analyzed to develop possible connections in order to establish modus operandi, which are invaluable as an investigative tool. With the development of the Crime Analysis System and the Crime Information Data Warehouse, the ability to extract investigative data quickly and accurately continues to necessitate personnel to analyze this crucial information.

The Department's computer network has grown significantly (300%) over the last three years due to the need to connect complex computer systems. Additionally, the implementation of the Mobile Computing Units require the deployment of laptops in marked police vehicles, and the department-wide implementation of the Windows 2000 operating system will affect over 2500 computers. This will result in a significant increase in the demand for infrastructure support and a corresponding increase in the Systems Development Bureau's responsibilities.

The Department's implementation of complex computer systems such as CAD/911, ePolice, Photo Imaging, Electronic Document Imaging, Electronic Traffic Citations, and the need to share information among law enforcement agencies has resulted in an increase demand for support of these initiatives within the Systems Development Bureau.

The critical success of MDPD depends on staff training and adequacy that will contribute to effective technological use of available information sources.

Future Outlook

The Miami-Dade Police Department will continue to commit its resources to provide the citizens of Miami-Dade County with professional law enforcement services. The Department consistently evaluates its organization, programs, initiatives, technology, and training programs to constantly enhance its professional law enforcement services. Of course, the key to meeting our commitment is the availability of financial resources to further our goal of appropriate sworn and civilian staffing levels, advancement through technology, adequate overtime allocation, and procurement of necessary capital equipment.

The Department will continue to emphasize the importance of proactive crime fighting initiatives as a tool to reduce the Part 1 crime rate, deter crimes, and resolve issues regarding quality of life concerns. The key component to the success of the proactive crime fighting initiatives is the continued funding of the Enhanced Enforcement Initiative (EEI). The FY 2005-06 EEI allocation totals $14,416,000. EEI operations have allowed for the implementation of immediate remediation of criminal activity and include the District Crime Suppression, Tactical Narcotics Team, Robbery Intervention Detail, Career Criminal Enforcement, Warrant Sweeps, Probation and Parole violations, Environmental Investigations, Firearms Enforcement, DUI/DRE Check Points, Public Corruption Investigations, Enhanced Tropical Park Enforcement, Special Holiday Enforcement, Tourist Robbery Abatement Program and Gang Enforcement as well as quality of life matters. District EEI operations are tailored by each district major to meet the specific needs of their district and the emerging crime trends within a specific area.

The Department continues to emphasize the establishment of positive community-police relationships. The Department continues to staff community-oriented policing units at districts in order to foster an interactive relationship between our police officers and the community they serve. The Department also encourages community involvement through annual district open houses, toy drives, food drives, workstations, and other community events.

The District Commanders have recognized the need and importance of an open dialog with the citizenry of their areas. The Citizen's Advisory Committees (CAC's) bring a small number of individuals to meetings where this rapport is fostered; however, the vast majority of the community is not aware or comfortable attending these meetings which are usually held within the confines of police facilities. To address these issues, Majors in districts such as Northwest, Miami Gardens and Northside have implemented monthly community walks where the command level staff, accompanied by Neighborhood Resource Officers and staff from associated governmental agencies walk the neighborhoods. This initiative has been overwhelmingly embraced by the community and has resulted in considerable intelligence information regarding criminal activity, as well as the addressing of life safety and quality of life issues. Additionally, in an ongoing effort to foster positive relations between police and the citizens we serve, the Intracoastal District's Special Operations Section has initiated several community programs to address specific concerns such as "Save A Child from Drowning" and the "Emergency Elderly Information Kit."

Technological advances are the cornerstone for successful law enforcement service delivery. The Department is committed to maintaining and providing state-of-the art computer laboratory analysis that directly impacts on the ability to solve criminal investigations. The completion of a mobile laboratory with four workstations will be utilized for on-site forensic previews and imaging of computers and other electronic devices during the execution of search warrants. Additionally, the Central Records Bureau continues to improve the delivery of service to the public and the Department with the implementation of the Electronic Document Management System (EDMS) technology.

Uniformed Services will continue to lose personnel through a number of factors including attrition, promotion or transfers to fill vacancies in specialized units as well as additional incorporated areas. More importantly new incorporated areas are requesting a larger staffing level than in original contracts. In addition, the exponential growth of both population and housing in Miami-Dade County over the prior decade has and will continue to place increased demands on law enforcement services. This coupled with matters related to incorporation and an additional 11 million plus visitors that spend the night in the County are having direct and indirect (e.g., increased traffic and communications) affects on the Miami-Dade Police Department's resources and critical infrastructures.

It is anticipated that the County will attain "build out" within 16 years and realize a population increase to nearly 3.2 million by the year 2030. Demands for law enforcement services, particularly in the south and southwest areas of the County, are continually increasing. These demands often initiate with the Department's Communications Bureau that is operating in a facility that was designed for needs over a decade ago. Additionally, in order to improve call answering times and reduce mandating of overtime, 25 positions, which include 14 new Police Complaint Officers and 11 Police Dispatchers, were filled. Training demands are another component critical to standardizing practices, increasing effectiveness and avoiding potential libelous situations. The Department's Training Bureau collectively with the Psychological Services Section continuously provides "Crisis Intervention Team (CIT)" and "Managing Encounters with the Mentally Ill" training. In addition, management level courses are continuously given to the Departments' cadre of supervisory personnel. These courses include First Line Supervision, Middle Management

and Executive Leadership Courses that are designed to provide newly promoted supervisors with a template to be effective leaders.

In order to keep pace with the impact of an approximate growth of 5-10 percent a year, MDPD will need to strive to enhance outdated equipment such as the replacement of two aging fleet helicopters assigned to the Aviation Unit, as well as updating facilities and preparing to enhance staffing levels if we are to meet the demands of the immediate future. This will aid in maintaining or reducing response times as well as ensuring that the citizens of Miami-Dade County have an effective, efficient and professional law enforcement department to address their needs. To keep pace with the impact of growth, MDPD will need to add at least one additional new recruit training class a year, in addition to the four customary classes, for the next 10 years, in order to maintain the current level of service.

The Department will also commit its resources to maintain successful contractual relationships with incorporated areas by providing traditional patrol and specialized investigations. The Department will meet the priorities established by the incorporated areas for law enforcement through their daily activities. As future areas incorporate, the Department will evaluate its organizational structure to ensure an effective and efficient delivery of service is provided to residents of Miami-Dade County. To date, incorporation has had no significant negative impact on MDPD's ability to render patrol and investigative police service to UMSA, but identifiable trends are emerging that require advance planning and effective implementation strategies to maintain acceptable UMSA service levels. The Department will strive to actively pursue negotiations within six months prior to contract expirations. In order to mitigate any impacts, the Department will be requesting additional positions to comply with the increased level of staffing required by the municipalities, in order to maintain service levels in UMSA.

THE PLAN

Our FY 2005–06 Business Plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- o Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.

- o Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".

- o Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.

- o Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.

- o We have developed *Goals* across all County Departments. These goals address how the County must move to address the priority strategic themes and help guide us towards the desired future.

- o For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).

- o For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).

- o *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.

- o *Department Activities, Tasks or Programs* are actions or groups of actions that will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- o *Protect the safety and quality of Miami-Dade County's neighborhoods*
- o *Improve the quality of life for all County residents*
- o *Ensure Miami-Dade County operates in a fiscally responsible and stable manner*
- o *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation and increasing access to and information regarding services*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2006.

Department-related Strategic Plan Goals:

- o Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future
- o Provide comprehensive and humane programs for crime prevention, and rehabilitation
- o Improve the quality of service delivery through commitment to ongoing employee training
- o Strengthen the bond between public safety departments and the community
- o Improve public safety through the use of community planning and the enforcement of quality of life issues

Department-related Strategic Plan Priority Outcomes:

- o Reduce response times
- o Reduce response time in agricultural areas and increase closure rates
- o Open a Police Mini-Station in the Agricultural Areas (Redland)
- o Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction.
- o Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents
- o Reduction in the use of lethal technology where appropriate
- o Increased involvement of residents involved in crime fighting efforts
- o Safer communities through planning, design, maintenance and enforcement

GOAL PS1: Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future.

KEY PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
Emergency Response Time (Minutes)	5:33	8:00	8:00	Police and Support Services Assistant Directors, District Majors
Routine Response Time (Minutes)	34:09	34:00	34:00	Police and Support Services Assistant Directors, District Majors
Emergency Response Time in Agricultural Area (Minutes)	6:50	10:00	10:00	South Operations Chief
Routine Response Time in Agricultural Area (Minutes)	16:25	15:00	14:00	South Operations Chief
Reduction of research time for public records requests within two years (minutes)	10:00	6:00	2:50	Investigative Support Division Chief / Central Records Bureau Commander

OUTCOME(S):

PS1-2: *REDUCE RESPONSE TIME*
PS1-3: *REDUCE RESPONSE TIME IN AGRICULTURAL AREAS*
PS1-4: *REDUCE RESEARCH TIME FOR PUBLIC RECORDS REQUEST AT THE PUBLIC RECORDS COUNTER WITHIN TWO YEARS.*

DEPARTMENTAL PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
Percent of Mobile Computer Units installed for supervisory personnel	10%	75%	100%	Systems Development Bureau Commander/ District Majors
% of completion for the new Agricultural Patrol Facility including equipment and staffing	60%	100%	100%	South Division Chief
Percentage of EDMS implementation	25%	50%	75%	Investigative Support Division Chief / Central Records Bureau Commander
Implement New Adult and Juvenile Image/Data Arrest Capture Capability (% of implementation)	20%	70%	100%	Systems Development Bureau Commander

Programs/Initiatives and Associated Highlights:

- Increase mobile system % to uniformed supervisory personnel
- Increase mobile system % to all uniformed personnel
- Implement Field Based Reporting to reduce police officers time in administrative tasks and increase community oriented policing
- Implement internal website and allow mobile access to missing persons images and information
- Place patrol officers closer to their area of responsibility with the full implementation of the mini-station in agricultural areas
- Implementation of the Electronic Document Management System (EDMS) which will assist MDPD in managing and distributing public records by allowing image capturing, indexing, and retrieval of documents
- Implement new adult and juvenile arrest capture capabilities and line-up and investigative query capabilities and line-up and investigative query capabilities on images and data to reduce crime

Related Strategies:

- Provide dispatch, suspect and related law enforcement information via mobile computing units.
- Improve system availability by upgrades to ePolice hardware and software and creating a new wireless infrastructure.
- Provide tools to monitor ePolice resource utilization.
- Implement a replacement program for critical equipment including helicopters, boats and computers.

Departmental Business Plan and Outlook
Department Name: MIAMI-DADE POLICE DEPARTMENT
Fiscal Years: 2005/2006 and 2006/2007

GOAL PS2: *Provide comprehensive and humane programs for crime prevention, treatment, and rehabilitation.*

OUTCOME(S):	KEY PERFORMANCE INDICATORS				OWNERSHIP
	DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	FY 06/07	
PS2-4: *Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction.*	Deployment of information to major set of criteria-based pre-defined recipients within 60 minutes of a reported missing and abducted child (minutes)	22:50	20:00	20:00	Criminal Investigations Division Chief

	DEPARTMENTAL PERFORMANCE INDICATORS				
	Increase participation of child identification Programs by 5%	5,480 Children	5,754 Children	6,041 Children	Police Services / Departmental Services Assistant Directors
	Distribute DNA Children Identification Kits to parents during community events	5,000	5,000	5,000	Community Affairs Bureau Major / District Majors

Programs/Initiatives and Associated Highlights:

- Team response from Missing Persons Unit with specific division of labor to streamline investigation
- Development of a pilot program involving personnel from the Department of Children and Family Services (DCF) to contact Uniform Services upon responding to a situation where an apparent criminal incident has occurred
- Utilize facial recognition technology to process the publication of missing children descriptions
- District Neighborhood Resource Units will increase Officer Friendly presentations and urge parents to participate in programs
- Availability of Child Identification Program will be offered at District Annual Open Houses and other community celebrations
- Public Service Announcements will be used to advertise identification programs

Related Strategies:

- Continue the Department's commitment to crime prevention and educational programs such as the Police Athletic League (PAL), Drug Abuse Resistance Education (DARE), Gang Resistance Education and Training (GREAT), Businesses Against Narcotics and Drugs (BAND) and the DUI Mobile Education Center.

Departmental Business Plan and Outlook
Department Name: MIAMI-DADE POLICE DEPARTMENT
Fiscal Years: 2005/2006 and 2006/2007

GOAL PS3: *Improve quality of service delivery through commitment to ongoing employee training.*

KEY PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
OUTCOME(S):				
PS3-1: Professional and ethical public safety staff. Minimal occurrence of public safety corruption incidents				
100% compliance with applicable CALEA and CFA accreditation standards, including ethics	100%	100%	100%	Budget, Planning and Resource Management Bureau Commander
PS3-2: Reduction in the use of lethal technology where appropriate				
Ensure that all field training personnel and first line supervisors complete Crisis Intervention Team (CIT) training	90%	100%	100%	Training Bureau Major and Professional Compliance Bureau Majors

DEPARTMENTAL PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
% of staff trained in Ethics, on an ongoing basis	100%	100%	100%	Training Bureau Major
Number of sworn officers Electronic Control Device (ECD) certified	895	207	207	Training Bureau Major
Number of uniformed district personnel assigned an ECD (total 1309 uniformed district personnel)	540	385	385	Training Bureau Major
Total ECD's purchased	500	600	600	Budget, Planning and Resource Management Bureau Commander
% of sworn personnel assigned an ECD	68%	84%	100%	Training Bureau Major
Number of officers provided Mentally Ill Training	968	1,000	1,200	Training Bureau Major

Programs/Initiatives and Associated Highlights:

- Gather appropriate documentation that proves departmental compliance with CALEA and CFA standards.
- Ensure policy revisions meet CALEA and CFA standards
- Conduct on-site inspections to ensure compliance with CALEA and CFA standards
- Continue to conduct ethics training to departmental staff
- Conduct User Certification Training
- Continue to evaluate the feasibility of non lethal weapons
- Conduct Mandatory training "Managing Encounters with the Mentally Ill"

Related Strategies:

- As budget allows train and assign Electronic Control Devices (ECD) to all uniform district patrol personnel (1,309). Train and assign ECDs to all sworn personnel (3,164)

Departmental Business Plan and Outlook
Department Name: MIAMI-DADE POLICE DEPARTMENT
Fiscal Years: 2005/2006 and 2006/2007

GOAL PS4: Strengthen the bond between the public safety departments and the community.

KEY PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
OUTCOME(S):				
PS4-2: INCREASED INVOLVEMENT OF INDIVIDUALS WHO WANT TO GIVE BACK TO THE COMMUNITY				
5% increase Citizen participation with Police (total community meetings and citizen contacts conducted by COPS units)	120,612	126,642	132,974	Police Services Assistant Director
PS4-4: INCREASE AWARENESS OF APPROPRIATE 911 USAGE				
5% reduction in the number of non-emergency calls dialed into the 911 system	8.3%	-5%	-5%	Support Services Assistant Director
Reach compliance with State Standards to answer 90% of 911 calls within 10 seconds	82%	90%	90%	Support Services Assistant Director

DEPARTMENTAL PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	TARGETS FY 06/07	OWNERSHIP
Increase attendance to community meetings including Homeowner's Association and Citizen Crime Watch groups by 5% each year	2,056	2,158	2,265	Police and Departmental Services Assistant Directors
Number of calls dialed into 911	1,631,998	1,583,038	1,535,547	Support Services Assistant Director
Number of non -emergency calls dialed into 911	719,930	698,332	677,382	Support Services Assistant Director
Dispatch emergency calls within 60 seconds of receipt	Unk	100%	100%	Support Services Assistant Director

Programs/Initiatives and Associated Highlights:

- Aggressively pursue new housing communities and Homeowner Associations to become active in forming crime watch groups
- Work closely with Citizen's Crime Watch of Dade County
- Utilize Public Service Announcements to promote crime watch groups
- Conduct public outreach and education about the definition of emergency and non-emergency police calls
- Increase the advertisement of the (305) 4-Police
- CAD program and associated training of all personnel. Refine system with vendors. CAD acceptance anticipated by June 2006
- Full implementation of e-Police technologies within the new CAD system
- Upgrade hardware to facilitate scheduled system. The new Avaya telephone switch is in the process of being installed and will support upgraded capabilities of the 911 operation, completion by March 2006
- Conduct public outreach and education about the 311 Answer Center

Related Strategies:

Departmental Business Plan and Outlook
Department Name: MIAMI-DADE POLICE DEPARTMENT
Fiscal Years: 2005/2006 and 2006/2007

GOAL PS5: Improve public safety through the use of community planning and the enforcement of quality of life issues.

KEY PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	FY 06/07	OWNERSHIP
OUTCOME(S):				
PS5-1: Safer communities through planning, design, maintenance and enforcement				Police Services and Criminal Investigations Assistant Directors
Continue the reduction of incidents of Part 1 Crimes (homicide, robbery, forcible sexual offenses, burglary and auto theft by 2% yearly)	59,009	57,829	56,672	
Meet or exceed the National Crime Clearance Rate for Violent Part 1 Crimes				
Homicide (62%)	84%	67%	69%	
Robbery (25.7%)	28%	32%	32%	
Sexual Crimes (44.5%)	34%	48%	48%	

Programs/Initiatives and Associated Highlights:

DEPARTMENTAL PERFORMANCE INDICATORS

DESCRIPTION	ACTUAL FY 04/05	TARGETS FY 05/06	FY 06/07	OWNERSHIP
Increase the number of Street Gang Enforcement Sweeps by 5% each year	88	92	96	Special Investigations, Criminal Investigations, Uniform Services and Police Services Assistant Directors, Chiefs and Majors
Increase the number of career offender residence verification sweeps by 5% each year	25	26	27	
Increase the number of operations targeting organized prostitution, and gambling by 5% each year	20	21	22	
Increase the number of warrant arrests for individuals with Homicide, Sex Offenses, and Robbery pasts by 2%	3,363	3,430	3,499	
Increase the number of auto body shop inspections by 3% each year	800	824	849	
Increase EEI felony arrests by 2%	3,641	3,714	3,788	
Increase the firearms seized during EEIs details by 2%	199	203	207	
Increase EEI DUI arrests by 2%	589	598	610	
Increase cases submitted for DNA analysis by 5%	2,700	2,850	3,000	
Increase the number of warrant sweeps	30	32	34	
Increase quality of life follow-ups (referral complaints and quality of life reports) by 5%	4,996	5,245	5,507	Intergovernmental Bureau Commander

Under DESCRIPTION — bulleted programs/initiatives:

- Conduct proactive crime fighting efforts such as the Enhanced Enforcement Initiatives (EEI) that include Tactical Narcotics Team, Robbery Intervention Detail, District and Warrants, Gangs, Organized Crimes and Career Criminal enforcement operations to effectively deploy personnel conducting saturation patrol in hot spot areas
- Utilization of specialized units such as Crime Suppression Team, Crime Prevention, COPS to address COMPSTAT trends and conduct crime prevention programs
- Increase DNA testing capabilities through additional staffing, renovation of existing laboratory space and implementation of a Document Management System
- Work cooperatively with Departmental entities to place the DNA tracking database on the network.

Related Strategies:
- Continue to utilize COMPSTAT process to allocate resources to address crime trends
- Expand the use of the DNA databases through the Convicted Offender DNA compliance Clearinghouse (CODNC) established in February 2004, which allows for convicted felons to be identified and DNA samples obtained. The DNA matches have solved numerous sexual crimes, homicides, and robberies cold cases.

Police

Business Plan Report

Customer

Objective Name	Owner(s)
Improve public safety through the use of community planning and the enforcement of quality of life issues.	Robert Holden Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

(PS2.2) Reduced number of people revolving through the court system/recidivism

Measures	Owner(s)
Sexual Crimes Clearance Rate	Elizabeth Buccholz Bibiana Santana
Percent of sexual crimes cleared	

Performance Graph

Initiatives Linked To Measure   **Owner(s)**

Sexual Crimes Clearance Rate 🔍 ⓘ

Child Measures Linked To Measure

ACTUAL   GOAL   DATE

⬆ good direction   updated: 1/18/2006

Part 1 Crime Rate   Naim Erched Bibiana Santana Michael Ronczkowski
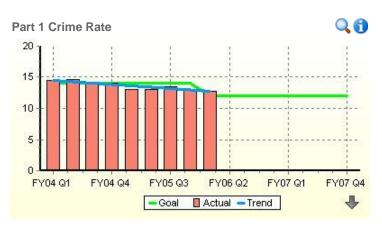
Murder, Robbery, Forcible Sex offenses, Aggrevated Assault, Burglary, Larceny, and Auto Theft crime rates

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Part 1 Crime Rate 🔍 ⓘ
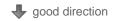
Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
🔺	Incidents of Part I Crimes	14,172	15,047	FY06 Q1
	UMSA Population	1,104,968	n/a	FY06 Q2

updated: 1/18/2006

Incidents of Part I Crimes   Naim Erched Michael Ronczkowski Bibiana Santana

Number of Part 1 Crimes

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Incidents of Part I Crimes   🔍 ℹ️   **Child Measures Linked To Measure**

                                                            ACTUAL   GOAL   DATE

⬇ good direction   updated: 1/18/2006

Homicide Clearance Rate   Angus Butler Bibiana Santana

Percent of homicide cases cleared

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Homicide Clearance Rate   🔍 ℹ️   **Child Measures Linked To Measure**

                                                            ACTUAL   GOAL   DATE

⬆ good direction   updated: 1/18/2006

Robbery Clearance Rate   Bibiana Santana

Percent of robbery cases cleared
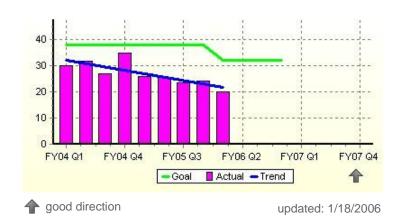
Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Robbery Clearance Rate   🔍 ℹ️   **Child Measures Linked To Measure**

                                                            ACTUAL   GOAL   DATE

good direction

Objective Name

Reduced substance-abuse related incidents - MDPD

Owner(s)

Bibiana Santana

Initiatives Linked To Objective   **Owner(s)**

GrandParent Objectives

Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation

Parent Objectives

(PS2.3) Reduced substance-abuse related incidents

Measures

Percentage of DUI Traffic Fatalities

Number of traffic fatalities involving DUI compared to all traffic fatalities.
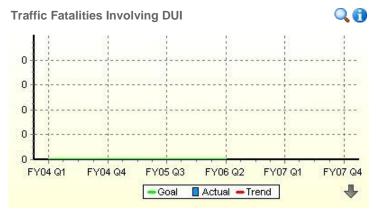
Owner(s)

Angus Butler Michael Ronczkowski Admin Admin Bibiana Santana

Performance Graph

Traffic Fatalities Involving DUI

updated: never

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

DUI Arrests During Enhanced Enforcement Initiatives

DUI arrests during enhanced enforcement initiatives.

Bibiana Santana

Performance Graph

DUI Arrests

⬆ good direction   updated: 1/18/2006

Initiatives Linked To Measure   **Owner(s)**

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction - MDPD	Robert Holden Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Provide comprehensive and humane programs for crime prevention, treatment and rehabilitation
		Parent Objectives
		(PS2.4) Quicker deployment of information to recover missing and abducted children and enhanced community awareness for prevention of child abuse and abduction

Measures	Owner(s)
Child Identification Program	Naim Erched Michael Ronczkowski Bibiana Santana

Number of children participating in child identification programs in District Stations

Performance Graph

Child Identification Program

good direction   updated: 1/18/2006

Initiatives Linked To Measure   Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
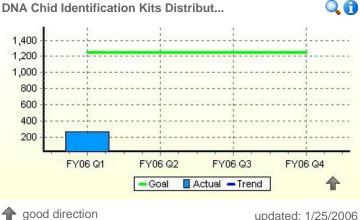
DNA Chid Identification Kits Distributed	Michael Ronczkowski Bibiana Santana

The total number of DNA Child Identification kits distributed to the community.

Performance Graph

DNA Chid Identification Kits Distribut...

good direction   updated: 1/25/2006

Initiatives Linked To Measure   Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Number Of Minutes For The Deployment Of Missing Children Information	Bibiana Santana
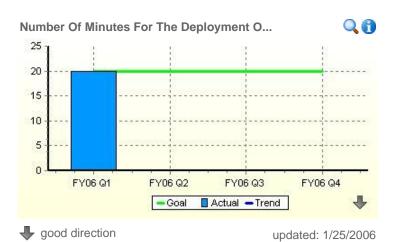
The number of minutes expended before missing children information is distributed to other law enforcement agencies.

Performance Graph

Number Of Minutes For The Deployment O... 🔍ⓘ

good direction   updated: 1/25/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

ACTUAL   GOAL   DATE

Objective Name   **Owner(s)**

Increased involvement of individuals who want to give back to the community - MDPD   Robert Holden Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective   **Owner(s)**   **GrandParent Objectives**

Strengthen the bond between the public safety departments and the community

Parent Objectives

(PS4.2) Increased involvement of individuals who want to give back to the community

Measures   **Owner(s)**

Community Meetings Attended By District Stations and Citizen Contacts   Naim Erched Bibiana Santana Michael Ronczkowski
Conducted By COPS Units
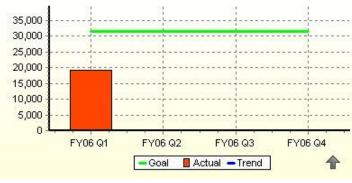
Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Child Measures Linked To Measure

Community Meetings Attended By Distric...

	ACTUAL	GOAL	DATE
Number of Citizens Contacted By COPS Units	18,823	n/a	FY06 Q1
Police Community Meetings	418	540	FY06 Q1

⬆ good direction

updated: 1/24/2006

Objective Name	Owner(s)
Increased awareness of appropriate 911 usage - MDPD	Thomas Gross Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Strengthen the bond between the public safety departments and the community
		Increased community awareness of information resources and involvement opportunities (priority outcome)

Parent Objectives
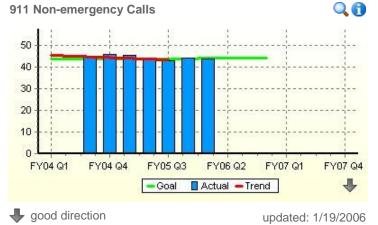
(PS4.4) Increased awareness of appropriate 911 usage

Measures	Owner(s)
911 Non-emergency Calls (Percent)	Thomas Gross Michael Ronczkowski Bibiana Santana
Percent of non-emergency calls dialed into 911	

Performance Graph	Initiatives Linked To Measure	Owner(s)

911 Non-emergency Calls

good direction   updated: 1/19/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
911 Calls (Total)	449,496	n/a	FY06 Q1
Number of non-emergency calls into the 911 system	197,085	174,583	FY06 Q1

Number of Community Meetings Attended by the Communications Bureau	Thomas Gross Karin Montejo Michael Ronczkowski Bibiana Santana

Performance Graph	Initiatives Linked To Measure	Owner(s)

Number of Community Meetings Attended ...

good direction   updated: 3/30/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
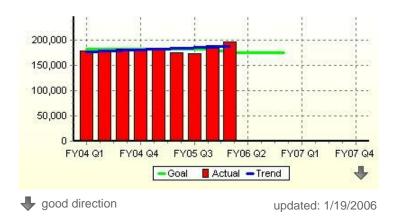
Number of non-emergency calls into the 911 system	Thomas Gross Bibiana Santana
Number of non-emergency calls dialed into the 911 system	

Performance Graph	Initiatives Linked To Measure	Owner(s)

Number of non-emergency calls into the...

Child Measures Linked To Measure

good direction   updated: 1/19/2006

Financial

Objective Name	Owner(s)
Meet Budget Targets (Police)	Andrea Braynon Robert Parker J. D. Patterson, Jr. Michael Ronczkowski

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
		Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
Revenue: Total (Police)	Andrea Braynon Robert Parker Michael Ronczkowski Bibiana Santana

Total revenue in $1,000s (from FAMIS)

Performance Graph

Revenue: Total (Police)

⬆ good direction   updated: 1/25/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Countywide General Fund Subsidy	39,113	n/a	FY06 Q1
Revenue: 911 Fees (Police)	$2,557	n/a	FY06 Q1
Revenue: Other Special	$67	n/a	FY06 Q1
UMSA General Fund Subsidy	91,263	n/a	FY06 Q1

Expen: Total (Police)	Andrea Braynon Robert Parker Michael Ronczkowski Bibiana Santana

Total expenditures in $1,000s (from roll-up of Personnel, Other Operating, and Capital)

Performance Graph

Expen: Total (Police)

⬇ good direction   updated: 1/16/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Expen: Personnel (Police)	$114,700	n/a	FY06 Q1
Expen: Other Operating (Police)	$18,406	n/a	FY06 Q1
Expen: Capital (Police)	$232	n/a	FY06 Q1
Expen: Personnel (Police-Contractual)	$9,601	n/a	FY06 Q1
Expen: Other Operating (Police-Contractual)	$830	n/a	FY06 Q1
Expen: Capital (Police-Contractual)	n/a	n/a	

Internal

Objective Name	Owner(s)
Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future - MDPD	Bibiana Santana

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Parent Objectives

Measures	Owner(s)
Percentage of Mobile Computer Units Installed for Supervisor	Ana Gispert Karin Montejo Michael Ronczkowski Bibiana Santana
Percentage of Mobile Computer Units (MCUs) installed for supervisory personnel	

Performance Graph

Police Mobile Computer Units 🔍 ⓘ

0	
0	
0	
0	
0	

0

— Goal ▮ Actual — Trend ⬆

⬆ good direction

updated: 1/20/2006

Initiatives Linked To Measure	Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name   **Owner(s)**

Public safety facilities and resources built and maintained to meet needs - MDPD   Robert Holden Bibiana Santana

Initiatives Linked To Objective   **Owner(s)**   **GrandParent Objectives**

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

(PS1.1) Public safety facilities and resources built and maintained to meet needs (priority outcome)

Measures   **Owner(s)**

Objective Name	Owner(s)

Reduced response time - MDPD   Naim Erched   Randy Heller   Karin Montejo   J. D. Patterson, Jr.   Michael Ronczkowski   Bibiana Santana   Oscar Vigoa

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

(PS1.2) Reduced response time (priority outcome)

Measures	Owner(s)

Police emergency response time

           Naim Erched   Randy Heller   Karin Montejo   J. D. Patterson, Jr.   Oscar Vigoa   Michael Ronczkowski   Bibiana Santana

Average response time for police emergency calls (minutes)

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**
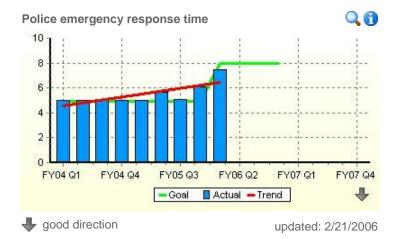
Police emergency response time

good direction   updated: 2/21/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Police response time for routine calls

           Naim Erched   Randy Heller   Karin Montejo   J. D. Patterson, Jr.   Oscar Vigoa   Michael Ronczkowski   Bibiana Santana

Average response time for police routine calls (minutes)

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Response time for police routine calls

good direction   updated: 3/20/2006

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Objective Name   **Owner(s)**

Reduced response time in agricultural areas - MDPD   Naim Erched Michael Ronczkowski Bibiana Santana Oscar Vigoa

Initiatives Linked To Objective   **Owner(s)**   **GrandParent Objectives**

Effectively provide the necessary and appropriate technology, buildings, equipment and people for delivery of quality services now and in the future

Parent Objectives

(PS1.3) Reduced response time in agricultural areas (priority outcome)

Measures   **Owner(s)**

Police emergency response-time, agricultural areas   Naim Erched Karin Montejo Michael Ronczkowski Bibiana Santana

Average response time for police emergency calls in agricultural areas

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Police emergency response-time, agricu... 🔍 ℹ️   **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE

⬇️ good direction   updated: 3/17/2006

Police routine response time in agricultural areas   Naim Erched Karin Montejo Michael Ronczkowski Bibiana Santana

Average response time for police emergency calls in agricultural areas

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

Police routine response time in agricu... 🔍 ℹ️   **Child Measures Linked To Measure**

	ACTUAL	GOAL	DATE

⬇️ good direction   updated: 3/20/2006

Objective Name

Safer communities through planning, design, maintenance and enforcement - MDPD

Owner(s)

Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective

Owner(s)

GrandParent Objectives

Improve public safety through the use of community planning and the enforcement of quality of life issues

Parent Objectives

(PS5.1) Safer communities through planning, design, maintenance and enforcement

Measures

Career Offender Residential Verification Sweeps

Owner(s)

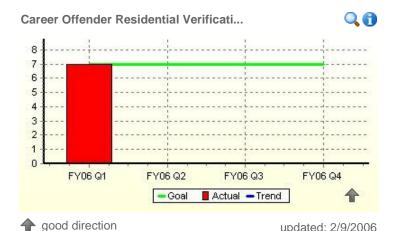Leonard Burgess James Loftus Bibiana Santana Michael Ronczkowski

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Career Offender Residential Verificati...

good direction

updated: 2/9/2006

Street Gang Enforcement

Number of Street Gang Enforcement Sweeps

Leonard Burgess James Loftus Michael Ronczkowski Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE

Street Gang Enforcement

good direction

updated: 1/19/2006
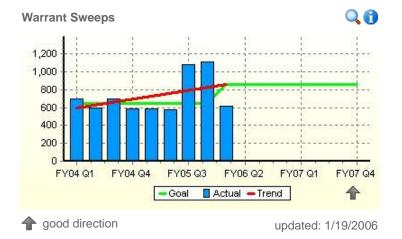
Violent Crime Felony Warrant Arrests

Number of warrant arrests for homicide, sexual crimes and robbery

Leonard Burgess James Loftus Michael Ronczkowski Bibiana Santana

Performance Graph

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

Warrant Sweeps

↑ good direction

updated: 1/19/2006

EEI Firearms Seizures

Naim Erched   James Loftus   Michael Ronczkowski   Bibiana Santana

Number of firearm seizures during EEI sweeps department wide

Performance Graph   **Initiatives Linked To Measure**   **Owner(s)**

EEI Firearms Seizures   **Child Measures Linked To Measure**

ACTUAL   GOAL   DATE

↑ good direction

updated: 2/20/2006

Objective Name

Reduction in the use of lethal technology where appropriate - MDPD

Owner(s)

Bernie Gonzalez Michael Ronczkowski Bibiana Santana

Initiatives Linked To Objective   **Owner(s)**

GrandParent Objectives

Improve the quality of service delivery through commitment to ongoing employee training
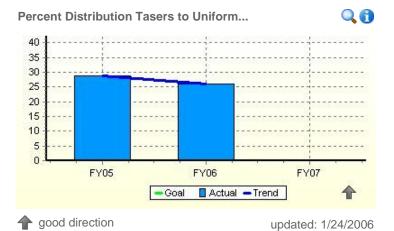
Parent Objectives

(PS3.2) Reduction in the use of lethal technology where appropriate

Measures

Percent Electronic Control Devices Issued To Sworn Personnel

Percent of officers assigned a ECD

Owner(s)

Bernie Gonzalez Michael Ronczkowski Bibiana Santana

Performance Graph

Initiatives Linked To Measure   **Owner(s)**

Percent Distribution Tasers to Uniform...

good direction

updated: 1/24/2006

Child Measures Linked To Measure

		ACTUAL	GOAL	DATE
▼	Electronic Control Device (ECD) Assigned To Sworn Officers	63	135	FY06 Q1
	Total Uniform District Officers	1,639	n/a	FY05 Q4
	Total Uniformed District Officers assigned an ECD	535	n/a	FY06 Q1